

## Program Description

This program accounts for the District's Chaplain program and Incident Management Team costs. The District has long supported a chaplain program within Integrated Operations at emergency incidents, as requested by the family or crew. The volunteer chaplains are a means to both assist responding employees and to act as an integral part of our resources for the community, especially when a family or citizen experiences a tragic event or loss. These services are provided on an on-call basis by chaplains in the District.

## Budget Summary

Expenditures	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Adopted Budget
Personnel Services			\$ 400	\$ 33,453
Materials & Services			44,900	52,678
<b>Total Expenditure</b>			<b>\$ 45,300</b>	<b>\$ 86,131</b>

## 2017-18 Budget Highlights

As part of the new EMS/Training/Volunteer Directorate formed in 2016, the Chaplain program was transferred to this newly created department and for 2017-18, Incident Management Team (IMT), union personnel expenses have also been transferred to this cost center. Costs were previously accounted for within the Integrated Operations Directorate and Emergency Management department. Within Materials and Services, funding is providing for nominal compensation through a temporary agency for up to four chaplains through account 5417. Mileage reimbursement for chaplain responses is included in account 5462.

# EMS/Train/Vols Administration, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>10560 General Fund</b>						
5120 Overtime Union				\$ 22,547	\$ 22,547	\$ 22,547
5121 Overtime Nonunion				1,000	1,000	1,000
5201 PERS Taxes				5,114	5,114	5,114
5203 FICA/MEDI				1,725	1,725	1,725
5206 Worker's Comp				497	497	497
5207 TriMet/Wilsonville Tax				170	170	170
5270 Uniform Allowance			\$ 400	2,400	2,400	2,400
<b>Total Personnel Services</b>			<b>400</b>	<b>33,453</b>	<b>33,453</b>	<b>33,453</b>
5301 Special Department Supplies				650	650	650
5321 Fire Fighting Supplies				128	128	128
5325 Protective Clothing				500	500	500
5350 Apparatus Fuel/Lubricants				1,000	1,000	1,000
5414 Other Professional Services				2,000	2,000	2,000
5415 Printing				500	500	500
5417 Temporary Services			36,000	36,000	36,000	36,000
5461 External Training				400	400	400
5462 Travel and Per Diem			7,500	9,500	9,500	9,500
5500 Dues & Subscriptions			400	400	400	400
5570 Misc Business Exp			1,000	1,600	1,600	1,600
<b>Total Materials &amp; Services</b>			<b>44,900</b>	<b>52,678</b>	<b>52,678</b>	<b>52,678</b>
<b>Total General Fund</b>			<b>\$ 45,300</b>	<b>\$ 86,131</b>	<b>\$ 86,131</b>	<b>\$ 86,131</b>